

George Brown  
The City College



MULTI-YEAR  
PLAN 1986

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PART II

[91-33/124(8):01]

The George Brown College  
of  
Applied Arts and Technology

Multi-Year Plan '86  
Part II  
Supporting Appendices  
November, 1986

Marvin Gerstein  
Chairperson, Board of Governors

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appendix a

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## student data

## NOTES TO TABLE A-1

### FULL-TIME POST SECONDARY (FTPS) ENROLMENT

Actual and budget enrolments are reported in this Table for the period of May, 1985 through April, 1987.

The projected (budget) fall enrolment growth for 1986/87 is based on best estimates as of July 1, 1986. Current registration patterns (July 31, 1986) indicate a **declining growth** status in fall enrolments for the same period.

### INFORMATION SOURCES

1985/86 (Actual Enrolment)

- Audited Enrolment Report 1985/86, Form A

1986/87 (Budget Enrolment)

- Research and Planning Enrolment Forecast Model.

TABLE A-1  
FULL-TIME POST-SECONDARY ENROLMENT\*

Program Subcategories	1985/86 Actual			1986/87 Budget		
	SUMMER 1985	FALL 1985	WINTER 1986	SUMMER 1986	FALL 1986	WINTER 1987
Applied Arts	178	1,741	1,714	180	1,800	1,770
Business	398	1,732	1,676	350	1,700	1,695
Health	804	1,744	1,284	590	1,750	1,480
Technology	288	1,339	1,279	270	1,200	1,145
Total	1,668	6,556	5,953	1,390	6,450	6,090

\*Supported by the Provincial Operating Grant

## NOTES TO TABLE A-2

### PART-TIME COURSE REGISTRATIONS

Actual and budget new course registrations are reported by categories and subcategories defined by the Multi-Year Plan Guidelines.

### INFORMATION SOURCES

#### 1985/86 (Actual)

- Audited Enrolment Report-1985/86, Form C (excluding mandatory tuition short)
- Summary of Part-Time Activity (AU950, date 86 04 29)

#### 1986/87 (Budget)

- Values displayed result from the conversion of Student Contact Hours (Table A-5) using the ratio of 1985/86 course registrations to 1985/86 Student Contact Hours. Planned growth of 10.8% for fall 1986/87 is based on best estimates in July 1, 1986. This growth is dependent on the planned offering of new courses to a wider audience in the budget year.



TABLE A-2  
PART-TIME STUDENT COURSE REGISTRATIONS

	1985/86 ACTUAL				1986/87 BUDGET			
	Summer 1985	Fall 1985	Winter 1986	Total	Summer 1986	Fall 1986	Winter 1987	Total
FUNDED								
a)Mandatory P.S.	3,628	3,860	3,103	10,591	3,910	4,140	3,450	11,500
b)P.S. Elective	135	168	114	417	147	184	129	460
c)Post-Diploma Health	152	117	163	432	158	122	170	450
d)OMDP	352	433	331	1,116	320	380	300	1,000
e)Other Funded	4,369	4,743	3,937	13,049	5,015	5,310	4,425	14,750
TOTAL FUNDED*	8,636	9,321	7,648	25,605	9,550	10,136	8,474	28,160
NON-FUNDED								
f)Other Part-Time	5,674	5,184	4,161	15,019	6,450	5,940	4,580	16,970
TOTAL PART-TIME*	14,310	14,505	11,809	40,624	16,000	16,076	13,054	45,130
PART-TIME POST-SECONDARY (a+b+c)	3,915	4,145	3,380	11,440	4,215	4,446	3,749	12,410
PART-TIME NON-POST-SECONDARY (d+e+f)	10,395	10,360	8,429	29,184	11,785	11,630	9,305	32,720
TOTAL PENDING APPROVAL	329	833	598	1,760	361	893	646	1,900

Estimated total number of individuals registered in one  
or more part-time courses in 1985/86:

$$\frac{31,059}{A} + \frac{3\%}{B}$$

\* Excludes tuition-short programs

## NOTES TO TABLE A-3

### INDUSTRIAL TRAINING PROGRAM — NEW ENTRANTS

Forecasts (Budget) of cumulative new entrants displayed in this Table were obtained by applying 1985/86 'Actual Training Days to Actual New Entrants' ratios to the forecasts of training days shown in Table A-6.

Student sub-category "other" in Adult Training (NTA) includes purchased part-time activity in various courses not specifically associated with NTA programs.

Sponsored students in Adult Training programs are not included in this report (see Table A-8).

Student Categories includes TIBI I, II and III.

### INFORMATION SOURCES

#### 1985/86 (Actual)

- Adult Training (NTA), SR011A, column "K" minus TUP (see Table A-8)
- Adult Training (TS), SR013A & SR014A, columns "F" & "N" plus Costi
- Apprentice Training, Block Release, SR016A, column "K"
- Apprentice Training, Day Release, Vice-President's Office
- T.I.B.I. Training, Industrial Training Division

#### 1986/87 (Budget)

- Converted values based on Table A-6
- T.I.B.I. Management, Industrial Training Division

TABLE A-3  
INDUSTRIAL TRAINING PROGRAM NEW ENTRANTS

CATEGORY	SUBCATEGORY		1985/86 ACTUAL	1986/87 BUDGET
ADULT TRAINING (NTA)	Full- time	BTSD	445	380
		EASL	978	748
		POST-SEC.	209	179
		OTHER	2,757	2,102
		TOTAL	4,389	3,409
	Part-time		—	—
	TOTAL (A)		4,389	3,409
ADULT TRAINING (TS)	Full- time	BTSD	120	93
		EASL	1,630	1,626
		OTHER	1,741	1,737
		TOTAL	3,491	3,456
	Part-time		741	733
	TOTAL (B)		4,232	4,189
ADULT TRAINING	TOTAL (A) + (B)		8,621	7,598
APPRENTICE TRAINING	Full-time (Block Release)		4,199	4,099
	Part-time		214	80
	TOTAL (C)		4,413	4,179
TIBI I, II, III (D)			7,432	7,432
TOTAL (A) + (B) + (C) + (D)			20,466	19,209

NOTES TO TABLE A-4

FULL-TIME POST-SECONDARY (FTPS) -- STUDENT CONTACT HOURS

Contact Hours displayed in this Table were computed on a program-by-program basis by summarizing audited enrolments multiplied by average weekly program contact hours and the number of weeks per term. Resultant values correspond to the enrolments reported in Table A-1.

Field practice and work experience SCH values are included.

INFORMATION SOURCES

1985/86 (Actual)

- Research and Planning contact hour computations (June 30, 1986).

TABLE A-4  
FULL-TIME POST-SECONDARY STUDENT CONTACT HOURS

PROGRAM SUBCATEGORIES	1985/86 ACTUAL				1986/87 BUDGET			
	Summer 1985	Fall 1985	Winter 1986	Annual Total	Summer 1986	Fall 1986	Winter 1987	Annual Total
Applied Arts	56,454	718,109	801,095	1,575,658	57,088	742,445	827,268	1,626,801
Business	101,272	643,900	577,543	1,322,715	89,058	632,003	584,090	1,305,151
Health*	163,893	594,324	492,345	1,250,562	120,270	596,369	567,500	1,284,139
Technology	80,425	511,337	550,928	1,142,690	75,398	458,256	493,208	1,026,862
Total	402,044	2,467,670	2,421,911	5,291,625	341,814	2,429,073	2,472,066	5,242,953

\* Separate figures for Nursing are provided in Tables X-1 and X-2

## NOTES TO TABLE A-5

### PART-TIME STUDENT CONTACT HOURS

All values shown in these Tables correspond to the course registrations reported in Table A-2.

Budget year data are aligned with enrolment forecasts for 1986/87.

Distribution of total contact hours between summer, fall and winter terms is based on the "Summary of Part-Time Activity" Report AU950, dated 86 04 29.

### INFORMATION SOURCES

1985/86 (Actual)

- Audited Enrolment Report, Form C (excluding mandatory tuition short)

1986/87 (Budget)

- Converted values based on enrolment forecast (TABLE A-2)

TABLE A-5  
PART-TIME STUDENT CONTACT HOURS

	1985/86 ACTUAL				1986/87 BUDGET			
	Summer 1985	Fall 1985	Winter 1986	Total	Summer 1986	Fall 1986	Winter 1987	Total
FUNDED								
a)Mandatory P.S.	114,560	171,967	135,691	422,218	123,465	184,441	150,865	458,771
b)P.S. Elective	4,135	7,162	7,714	19,011	4,503	7,844	8,729	21,076
c)Post-Diploma Health	6,746	6,438	13,432	26,616	7,012	6,713	14,009	27,734
d)OMDP	6,552	12,697	10,104	29,353	5,956	11,143	9,158	26,257
e)Other Funded	126,908	230,087	173,874	530,869	145,673	257,593	195,426	598,692
TOTAL FUNDED*	258,901	428,351	340,815	1,028,067	286,609	467,734	378,187	1,132,530
NON-FUNDED								
f)Other Part-Time	8,146	155,213	376,903	540,262	9,260	177,848	414,856	601,964
TOTAL PART-TIME*	267,047	583,564	717,718	1,568,329	295,869	645,582	793,043	1,734,494
PART-TIME POST-SECONDARY (a+b+c)	125,441	185,567	156,837	467,845	134,980	198,998	173,503	507,581
PART-TIME NON-POST- SECONDARY (d+e+f)	141,606	397,997	560,881	1,100,484	160,889	446,584	619,440	1,226,913
TOTAL PENDING APPROVAL	7,097	29,838	23,137	60,072	7,787	31,987	24,994	64,768

\* Excludes tuition-short programs

## NOTES TO TABLE A-6

### INDUSTRIAL TRAINING PROGRAM - TRAINEE DAYS

The trainee days displayed in these Tables correspond to the enrolment reported in Table A-3. Projected data (1986/87) for adult training NTA programs are computed from planned training days converted to actual activity days.

### INFORMATION SOURCES

#### 1985/86 (Actual)

- Adult Training (NTA), SR011A, column "M"
- Adult Training (TS), Audited Enrolment Report, Forms B & C
- Apprentice Training, Block Release, SR016A, column "M"
- Apprentice Training, Day Release, SR042A, Training hours from columns (L) + (O) divided by 6
- T.I.B.I. Training, Industrial Training Division

#### 1986/87 (Budget)

- T.I.B.I. Training, projections from Industrial Training Division forecast document.



TABLE A-6  
INDUSTRIAL TRAINING PROGRAM TRAINEE DAYS

CATEGORY	SUBCATEGORY		1985/86 ACTUAL	1986/87 BUDGET
ADULT TRAINING (NTA)	Full- time	BTSD	17,297	14,782
		EASL	101,092	77,359
		POST-SEC.	34,273	29,319
		OTHER	266,699	203,269
		TOTAL	419,361	324,729
	Part-time		—	—
	TOTAL (A)		419,361	324,729
ADULT TRAINING (TS)	Full- time	BTSD	12,853	10,000
		EASL	85,200	85,000
		OTHER	131,319	131,000
		TOTAL	229,372	226,000
		Part-time		24,267
	TOTAL (B)		253,639	250,000
ADULT TRAINING	TOTAL (A)+(B)		673,000	574,729
APPRENTICE TRAINING	Full-time (Block Release)		127,303	124,285
	Part-time		5,491	2,065
	TOTAL (C)		132,794	126,350
TIBI I,II,III (D)			31,703	31,703
TOTAL (A)+(B)+(C)+(D)			837,497	732,782

# NOTES TO TABLE A-7

## FULL-TIME EQUIVALENT STUDENTS

All values displayed in these Tables were computed from the hours or days reported in Tables A-4, 5 and 6. Excluded from the totals are the values reported in Table A-8, 'Special Educational Projects.'

These data are used in the comparison of activity between George Brown College and all other community colleges.

The reader is **cautioned** in the use of **Full-Time Equivalent** values for comparisons between institutions. A bias exists in favour of post-secondary activity due to the use of different conversion factors for post-secondary, adult training and apprentice hours or days. Conclusions drawn from the analysis of physical facilities or the allocation of expenditures using Full-Time Equivalents may be misleading.

TABLE A-7  
FULL TIME EQUIVALENT STUDENT

CATEGORY	SUBCATEGORY	1985/86 ACTUAL	1986/87 BUDGET
GRANT PROGRAMS	FTPS (1 FTE = 852 SCH)	6210.8	6153.7
	PT-FUNDED (1 FTE = 852 SCH)	1206.7	1329.3
	AT-TS (1 FTE = 240 TD)	1056.8	1041.7
	SUB-TOTAL GRANT PROGRAMS	8474.3	8524.7
PART-TIME NON-FUNDED (1 FTE = 852 SCH)		634.1	706.5
DAY-RATE PROGRAMS	AT-NTA (1 FTE = 240 TD)	1747.3	1353.0
	APPRENTICESHIP (1 FTE = 200 TD)	664.0	631.7
	SUB-TOTAL DAY-RATE PROGRAMS	2411.3	1984.7
TIBI I,II,III (1 FTE = 142 TD)		223.3	223.3
COLLEGE TOTAL (Excluding Special Education Projects)		11743.0	11439.2

Note: FTE = Full-time Equivalent  
SCH = Student Contact Hour  
TD = Training Day

### **SPECIAL EDUCATIONAL PROJECTS**

The values reported in this Table describe the special educational services offered by the College. These services, currently not supported by regular college funding systems, are made available through special grants or private contracts.

### **OTHER FULL-TIME POST-SECONDARY**

These are students who have less than grade 12 entrance requirements and are less than 19 years of age. Also included are students who are sponsored by foreign governments, professional associations or Government Ministries other than the Ministry of Colleges and Universities.

### **OTHER ADULT TRAINING**

These students are in regular adult training programs. However, the full cost of their programs is supported by professional associations, foreign governments and other local government agencies.

### **EXCLUDED PART-TIME ACTIVITY**

These registrations represent part-time activity which is ineligible for provincial funding. This activity is generated by courses of less than 10 hours duration with a tuition fee of less than \$5.00.

PART-TIME INDUSTRIAL TRAINING

The enrolments shown in this area represent activity funded through the Ministry of Colleges and Universities part-time industrial training allocation (not regular T.I.B.I. activity). Training in this area includes Industrial Modular Programs, Language Training for Provincial Tradesmen and Pre-certification.

ACTIVITY IN OTHER CANADIAN PROVINCES

The students in this group represent the summer French Language Program in La Pocatière, Quebec.

ACTIVITY IN OTHER COUNTRIES

Training programs are offered in Zambia in Business Studies, and Jamaica in Staff Development and entrepreneurial skill.

MINISTRY OF SKILLS DEVELOPMENT PROJECTS

This section includes Ministry of Skills Development projects such as TUP, OCAP, Youth Start and Futures.

COMMUNITY-BASED TRAINING

Each program is co-sponsored by a non-profit agency and the College, and is offered in a community setting. The programs are designed to meet the special needs of disadvantaged adults.

INFORMATION SOURCES

- Registrar's Office (Special Report AU937-07)
- Industrial Training Division (Initiation Report)
- Community Outreach Department (Initiation Report)

TABLE A-8  
SPECIAL EDUCATIONAL PROJECTS (Estimates Only)

ACTIVITY DESCRIPTION	PRINCIPAL SOURCE OF FUNDS	ITEM	1985/86 ACTUAL	1986/87 BUDGET
(a) Other Full-time Post-secondary	Special Contracts Sponsoring Agencies College Sponsored	Number of Students Student Contact Hours F.T.E.'s (1 FTE = 852 SCH)	44.0 37,428.0 43.9	44.0 37,428.0 43.9
(b) Other Adult Training	Sponsoring Agencies	Number of New Entrants Trainee Days F.T.E.'s (1 FTE = 240 TD)	96.0 5,159.0 21.5	96.0 5,159.0 21.5
(c) Unregistered Apprentices		Number of New Entrants Trainee Days F.T.E.'s (1 FTE = 200 TD)	N.A. N.A. N.A.	N.A. N.A. N.A.
(d) Excluded Part-time Activity	Sponsoring Agencies Private Contracts	Number of Registrations Student Contact Hours F.T.E.'s (1 FTE = 852 SCH)	634.0 4,722.0 5.5	634.0 4,722.0 5.5
(e) Part-time Industrial Training	P.T.I.T. Allocation M.C.U.	Number of New Entrants Trainee Days F.T.E.'s (1 FTE = 200 TD)	26.0 284.0 1.4	26.0 284.0 1.4
(f) Activity in other Canadian provinces	Federal Government	Number of Students Student Contact Hours F.T.E.'s (1 FTE = 852 SCH)	161.0 33,994.0 39.9	161.0 33,994.0 39.9
(g) Activity in other Countries	Federal Government	Number of Students Trainee Days F.T.E.'s (1 FTE = 142 TD)	65.0 10,450.0 73.6	65.0 10,450.0 73.6

TABLE A-8 (Cont'd.)  
SPECIAL EDUCATIONAL PROJECTS (Estimates Only)

ACTIVITY DESCRIPTION	PRINCIPAL SOURCE OF FUNDS	ITEM	1985/86 ACTUAL	1986/87 BUDGET
(h) Ministry of Skills Development Projects • TUP • Youth Start • Futures	BUILD; MCU	Number of Trainees Trainee Days F.T.E.'s (1 FTE = 240 TD)	1,869.0 130,252.5 542.7	2,183.0 184,601.0 769.2
SUBTOTAL (a) - (h)		F.T.E.'s	728.6	955.0
(i) Community-based Training	Canada Employment & Immigration Commission	Number of Students Trainee Days F.T.E.'s (1 FTE = 240 TD)	756.0 6,573.0 27.4	1,500.0 20,000.0 83.3
(j) Job Start	Federal Government	Number of Students Trainee Days F.T.E.'s (1 FTE = 142 TD)	99.0 3,370.0 23.7	110.0 2,950.0 20.8
SUBTOTAL (i) - (j)		F.T.E. s	51.1	104.1
TOTAL (a) - (j)		F.T.E.'s	779.7	1,059.2

appendix b

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## physical facilities



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NOTES TO TABLE B-1 (Cont.)

Net Assignable Sq. Ft. & Student Stations	-	SP03 Reports (86.07.25) O.C.I.S. Space System Distribution Pattern established from October 7, 1985 survey of Room Usage.
Peak Full-Time Students	-	Enrolment Analysis using weekly 'Active Students' Report (AT040).
Net Assignable Sq. Ft. Per Student	-	Computed Ratio of Column (4) Net Assignable Square Feet and Column (6) Peak Full-Time Students.
Net Assignable Sq. Ft. Per Station	-	Computed Ratio of Column (4) Net Assignable Square Feet and Column (5) Student Stations.
Student Stations Per Student Peak Enrolment	-	Computed Ratio of Column (5) Student Stations and Column (6) Peak Full-Time Students.

TABLE B-1  
SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ.FT. (FROM SP03)	STUDENT STATIONS (FROM SP03)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ.FT. PER STUDENT ENROLLMENT	NET ASSIGNABLE SQ.FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLLMENT
Total College	Post-Secondary		471,282	6,695	6,137	76.79	70.40	1.09
	Adult Training		286,200	4,349	1,273	224.82	65.82	3.42
	Apprentice		145,357	1,241	2,649	54.87	117.16	0.47
Total			a 902,839	b 12,284	c 10,059			

89.75
73.50
1.22

Average net assignable area per student (a/c)  
Average net assignable area per student station (a/b)  
Average number of student stations per student (b/c)

The peak enrolment period for the total colleges was December 1985, which may not coincide with the peak enrolment period of various individual campuses.

Enrolment number includes approximately 65 full-day equivalent of part-time students in Post-Secondary (nightingale Campus), and 105 full-day equivalent of part-time students in Non Post-Secondary (St. James Campus).

TABLE B-1  
SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SPO3)	STUDENT STATIONS (FROM SPO3)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLLMENT
Kensington	Post- Secondary	(O)	65,708	950	759	86.57	69.17	1.25
	Adult Training		37,974	413	488	77.82	91.95	0.85
	Apprentice		18,146	204	236	76.89	88.95	0.86
Total			a 121,828	b 1,567	c 1,483			

82.15
77.75
1.06

Average net assignable area per student (a/c)  
Average net assignable area per student station (a/b)  
Average number of student stations per student (b/c)

The peak enrolment period for Kensington Campus was February 1986.

TABLE B-1  
SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ.FT. (FROM SPO3)	STUDENT STATIONS (FROM SPO3)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ.FT. PER STUDENT ENROLLMENT	NET ASSIGNABLE SQ.FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLLMENT
Casa Loma	Post-Secondary Adult Training Apprentice	(O)	170,743 105,393 124,269	2,040 1,495 1,039	1,590 968 1,019	107.39 108.88 121.95	83.70 70.50 119.60	1.28 1.54 1.02
Total			a 400,405	b 4,574	c 3,577			

111.94
87.54
1.28

Average net assignable area per student (a/c)  
Average net assignable area per student station (a/b)  
Average number of student stations per student (b/c)

The peak enrollment period for Casa Loma Campus was December 1985.

Area includes rented premises at (1) Chedoke (1,971 sq.ft., lease expires on 87.03.31)  
(2) 350 Runsey Rd. (499 sq.ft., lease expires on 87.03.31)  
(3) West Park (11,692 sq.ft., lease expires on 88.08.01)

TABLE B-1  
SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ.FT. (FROM SPO3)	STUDENT STATIONS (FROM SPO3)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ.FT. PER STUDENT ENROLLMENT	NET ASSIGNABLE SQ.FT. PER STATION	STUDENT STATIONS PER STUDENT PER PEAK ENROLLMENT
St. James	Post-Secondary	(O)	202,582	3,231	3,094	65.48	62.70	1.04
	Adult Training		77,872	966	757	102.87	80.61	1.28
Total			a 280,454	b 4,197	c 3,851			

72.83
66.82
1.09

Average net assignable area per student (a/c)  
Average net assignable area per student station (a/b)  
Average number of student stations per student (b/c)

The peak enrollment period for St. James Campus was April 1985.

Enrollment includes approximately 105 full day equivalent of day-time part-time Real Estate Students.

Area includes rented premises at 258 Adelaide St. E. (10,594 sq.ft., lease expires on 1990.08.31)  
58 Sunach St. (1,024 sq.ft., lease expires on 87.03.31), and 530 King St. E. (6,636 sq.ft., lease expires 1988.08.01)  
but excludes Cherry St. (4,836 sq.ft., lease expires 1987.06.30)

The Adelaide St. E. location provides offices for Industrial Training Personnel who normally conduct trainings outside the premises.

TABLE B-1  
SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (D) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SPO3)	STUDENT STATIONS (FROM SPO3)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Cherry St.	Adult Training	(L) 1987.06.30.	4,836	36	103	46.95	134.33	0.35
Total			a 4,836	b 36	c 103			

Average net assignable area per student (a/c)  
Average net assignable area per student station (a/b)  
Average number of student stations per student (b/c)

46.95
134.33
0.35

The peak enrolment period for Cherry St. was June 1985.

TABLE B-1

## SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ.FT. (FROM SPOS)	STUDENT STATIONS (FROM SPOS)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ.FT. PER STUDENT PEAK ENROLLMENT	NET ASSIGNABLE SQ.FT. PER STATION	STUDENT STATIONS PER PEAK ENROLLMENT
College St.	Adult Training	(L) 1987.12.31	49,591	1,331	717	69.16	37.26	1.86
Total			a 49,591	b 1,331	c 717			

Average net assignable area per student

(a/c)

Average net assignable area per student station

(a/b)

Average number of student stations per student

(b/c)

69.16
37.26
1.86

The peak enrolment period for College St. was April 1985.

Area includes rented premises at 70 D'Arcy Street (4,386 sq.ft., leased on annual basis).



TABLE B-1  
SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (D) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ.FT. (FROM SPO3)	STUDENT STATIONS (FROM SPO3)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ.FT. PER STUDENT PEAK ENROLMENT	NET ASSIGNABLE SQ.FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLMENT
Nightingale	Post-Secondary	(D)	22,023	475	856	25.73	46.36	0.55
	Adult Training		4,357	102	124	35.14	42.72	0.82
Total			a 26,380	b 577	c 980			

Average net assignable area per student (a/c)  
Average net assignable area per student station (a/b)  
Average number of student stations per student (b/c)

26.92
45.72
0.57

The peak enrolment period for Nightingale Campus was October 1985.

Enrolment includes an equivalent of approximately 65 full day part-time students in Post-Secondary.  
Area includes rented locker space at Toronto General Hospital (1,090 sq.ft.) lease expires on 1987.03.31.

TABLE B-1  
SPACE UTILIZATION 1985/86

CAMPUS AND MUNICIPALITY	STUDENT PROGRAM CATEGORIES	OWNED (O) OR LEASED (L) EXPIRY DATE	NET ASSIGNABLE SQ. FT. (FROM SPO3)	STUDENT STATIONS (FROM SPO3)	PEAK FULL-TIME STUDENTS	NET ASSIGNABLE SQ. FT. PER STUDENT PEAK ENROLLMENT	NET ASSIGNABLE SQ. FT. PER STATION	STUDENT STATIONS PER STUDENT PEAK ENROLLMENT
500 MacPerson (Admini- stration Building)	Post-Secondary Adult Training Apprentice	(O)	10,098 6,132 3,115	0 0 0	6,137 2,649 1,273	1.65 2.31 2.45	0.00 0.00 0.00	0.00 0.00 0.00
Total			a 19,345	b 0	c 10,059			

1.92
-
-

Average net assignable area per student (a/c)  
Average net assignable area per student station (a/b)  
Average number of student stations per student (b/c)

This location is for administrative purposes only.  
The peak enrollment period for the total college was December 1985, which may not coincide with the peak enrollment period of various individual campuses.  
Enrollment number includes an equivalent of approximately 65 full day part-time students in Post-Secondary (Nightingale Campus), and 105 full day part-time students in the Non Post-Secondary (St. James Campus).

## NOTES TO TABLE B-2

### PHYSICAL SPACE INVENTORY

The following 7 pages contain information on the internal space (measurement excludes walls and partitions) controlled by the College for academic use. Temporary leased space (leased less than one year) is not included in this inventory. Figures for each campus contain satellite areas associated with programs managed at the specific campus. Casa Loma campus manages space at 350 Rumsey Road, Chedoke Hospital, and West Park Hospital. St. James campus controls space at 530 King Street East 'Theatre Arts Building', 238 Adelaide Street East 'Industrial Training', 100 Cherry Street 'Driver Training Facilities' and 58 Sumach Street. College Street Campus manages space located at 70 D'Arcy Street. Nightingale Campus information contains rented locker space at Toronto General Hospital.

### INFORMATION SOURCES

- O.C.I.S. Space System, SP03, 86.07.25
- Internal College Space System, Lease Information

IMPERIAL

## MULTIPLE YEAR CATEGORY ANALYSIS - COLLEGE SUMMARY

NOTE: "Acre" measurements are in square feet except uncovered area which is acres or hectares

WFO 318033 303710Z

SECRET

CPR	CATEGORY	DATE	1984	85	1986	87	1987	88	1988	89
			ROOMS	SQ. FT.	AREA	ROOMS	SQ. FT.	AREA	ROOMS	SQ. FT.
01	CLASSROOM		235	9920	0	235	9920	0	235	9920
02	LABORATORY		194	7813	0	194	7813	0	194	7813
03	LECTURE		436	1717	0	436	1717	0	436	1717
04	CLUB		22	864	0	22	864	0	22	864
05	COOP. SERVICE		22	864	0	22	864	0	22	864
06	LABORATORY		15	559	0	15	559	0	15	559
07	LIBRARY		15	559	0	15	559	0	15	559
08	TRAINER		15	559	0	15	559	0	15	559
09	RECREATION		15	559	0	15	559	0	15	559
10	CHURCH		37	1468	0	37	1468	0	37	1468
11	AUDITORIUM		62	2413	0	62	2413	0	62	2413
12	LOUNGE		26	1071	0	26	1071	0	26	1071
13	LOUNGE		40	1564	0	40	1564	0	40	1564
14	LOUNGE		153	593	0	153	593	0	153	593
15	LOUNGE		39	1536	0	39	1536	0	39	1536
16	LOUNGE		39	1536	0	39	1536	0	39	1536
17	LOUNGE		39	1536	0	39	1536	0	39	1536
18	LOUNGE		39	1536	0	39	1536	0	39	1536
19	LOUNGE		39	1536	0	39	1536	0	39	1536
20	LOUNGE		39	1536	0	39	1536	0	39	1536
21	LOUNGE		39	1536	0	39	1536	0	39	1536
22	LOUNGE		39	1536	0	39	1536	0	39	1536
23	LOUNGE		39	1536	0	39	1536	0	39	1536
24	LOUNGE		39	1536	0	39	1536	0	39	1536
25	LOUNGE		39	1536	0	39	1536	0	39	1536
26	LOUNGE		39	1536	0	39	1536	0	39	1536
27	LOUNGE		39	1536	0	39	1536	0	39	1536
28	LOUNGE		39	1536	0	39	1536	0	39	1536
29	LOUNGE		39	1536	0	39	1536	0	39	1536
30	LOUNGE		39	1536	0	39	1536	0	39	1536
31	LOUNGE		39	1536	0	39	1536	0	39	1536
32	LOUNGE		39	1536	0	39	1536	0	39	1536
33	LOUNGE		39	1536	0	39	1536	0	39	1536
34	LOUNGE		39	1536	0	39	1536	0	39	1536
35	LOUNGE		39	1536	0	39	1536	0	39	1536
36	LOUNGE		39	1536	0	39	1536	0	39	1536
37	LOUNGE		39	1536	0	39	1536	0	39	1536
38	LOUNGE		39	1536	0	39	1536	0	39	1536
39	LOUNGE		39	1536	0	39	1536	0	39	1536
40	LOUNGE		39	1536	0	39	1536	0	39	1536
41	LOUNGE		39	1536	0	39	1536	0	39	1536
42	LOUNGE		39	1536	0	39	1536	0	39	1536
43	LOUNGE		39	1536	0	39	1536	0	39	1536
44	LOUNGE		39	1536	0	39	1536	0	39	1536
45	LOUNGE		39	1536	0	39	1536	0	39	1536
46	LOUNGE		39	1536	0	39	1536	0	39	1536
47	LOUNGE		39	1536	0	39	1536	0	39	1536
48	LOUNGE		39	1536	0	39	1536	0	39	1536
49	LOUNGE		39	1536	0	39	1536	0	39	1536
50	LOUNGE		39	1536	0	39	1536	0	39	1536
51	LOUNGE		39	1536	0	39	1536	0	39	1536
52	LOUNGE		39	1536	0	39	1536	0	39	1536
53	LOUNGE		39	1536	0	39	1536	0	39	1536
54	LOUNGE		39	1536	0	39	1536	0	39	1536
55	LOUNGE		39	1536	0	39	1536	0	39	1536
56	LOUNGE		39	1536	0	39	1536	0	39	1536
57	LOUNGE		39	1536	0	39	1536	0	39	1536
58	LOUNGE		39	1536	0	39	1536	0	39	1536
59	LOUNGE		39	1536	0	39	1536	0	39	1536
60	LOUNGE		39	1536	0	39	1536	0	39	1536
61	LOUNGE		39	1536	0	39	1536	0	39	1536
62	LOUNGE		39	1536	0	39	1536	0	39	1536
63	LOUNGE		39	1536	0	39	1536	0	39	1536
64	LOUNGE		39	1536	0	39	1536	0	39	1536
65	LOUNGE		39	1536	0	39	1536	0	39	1536
66	LOUNGE		39	1536	0	39	1536	0	39	1536
67	LOUNGE		39	1536	0	39	1536	0	39	1536
68	LOUNGE		39	1536	0	39	1536	0	39	1536
69	LOUNGE		39	1536	0	39	1536	0	39	1536
70	LOUNGE		39	1536	0	39	1536	0	39	1536
71	LOUNGE		39	1536	0	39	1536	0	39	1536
72	LOUNGE		39	1536	0	39	1536	0	39	1536
73	LOUNGE		39	1536	0	39	1536	0	39	1536
74	LOUNGE		39	1536	0	39	1536	0	39	1536
75	LOUNGE		39	1536	0	39	1536	0	39	1536
76	LOUNGE		39	1536	0	39	1536	0	39	1536
77	LOUNGE		39	1536	0	39	1536	0	39	1536
78	LOUNGE		39	1536	0	39	1536	0	39	1536
79	LOUNGE		39	1536	0	39	1536	0	39	1536
80	LOUNGE		39	1536	0	39	1536	0	39	1536
81	LOUNGE		39	1536	0	39	1536	0	39	1536
82	LOUNGE		39	1536	0	39	1536	0	39	1536
83	LOUNGE		39	1536	0	39	1536	0	39	1536
84	LOUNGE		39	1536	0	39	1536	0	39	1536
85	LOUNGE		39	1536	0	39	1536	0	39	1536
86	LOUNGE		39	1536	0	39	1536	0	39	1536
87	LOUNGE		39	1536	0	39	1536	0	39	1536
88	LOUNGE		39	1536	0	39	1536	0	39	1536
89	LOUNGE		39	1536	0	39	1536	0	39	1536
90	LOUNGE		39	1536	0	39	1536	0	39	1536
91	LOUNGE		39	1536	0	39	1536	0	39	1536
92	LOUNGE		39	1536	0	39	1536	0	39	1536
93	LOUNGE		39	1536	0	39	1536	0	39	1536
94	LOUNGE		39	1536	0	39	1536	0	39	1536
95	LOUNGE		39	1536	0	39	1536	0	39	1536
96	LOUNGE		39	1536	0	39	1536	0	39	1536
97	LOUNGE		39	1536	0	39	1536	0	39	1536
98	LOUNGE		39	1536	0	39	1536	0	39	1536
99	LOUNGE		39	1536	0	39	1536	0	39	1536
100	LOUNGE		39	1536	0	39	1536	0	39	1536
TOTAL			2004	17591	138531	2909	17762	1288567	2909	17762
50 UNCOVERED AREAS			15	851	11.9	15	851	11.9	15	851
TOTAL			15	851	11.9	15	851	11.9	15	851

GRP	CATEGORY & NAME	1984 - 85			1985 - 86			1986 - 87			1987 - 88			1988 - 89		
		ROOMS	AREA	AREA	ROOMS	AREA	AREA	ROOMS	AREA	AREA	ROOMS	AREA	AREA	ROOMS	AREA	AREA
		UNITS	INP	INP	UNITS	INP	INP	UNITS	INP	INP	UNITS	INP	UNITS	INP	INP	INP
A	TEACHING	520,359	42,911		520,124	43,244		549,134	43,244		549,124	43,244		581,124	43,244	
B	EDUC. RESOURCES	138,144	10,371		138,144	10,700		138,144	10,700		138,144	10,700		138,144	10,700	
C	COLLEGE SERVICES	12,224	6,251		12,224	6,251		12,224	6,251		12,224	6,251		12,224	6,251	
D	TOTAL NASF	660,727	59,532		660,492	60,195		699,502	60,195		699,492	60,195		731,492	60,195	
E	BUILDING SERVICE	364,980	28.78		364,780	28.78		364,780	28.78		364,780	28.78		364,780	28.78	
F	TOTAL NET	1,264,863	100.00		1,267,619	100.00		1,267,619	100.00		1,267,619	100.00		1,267,619	100.00	
G	RESIDENCES	20,948			20,948			20,948			20,948			20,948		
H	NON EDUCATIONAL	11.9			11.9			11.9			11.9			11.9		
I	UNCOVERED (ACRES)															
J	TEACHING STATIONS	12,224			12,284			12,284			12,284			12,284		

## IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN

CAMPUS TO KENNEDY

[illegible][illegible]

GRP	CATEGORY NAME	1984 - 85			1985 - 86			1986 - 87			1987 - 88			1988 - 89		
		ROOMS	STAT TIONS	% IMP	ROOMS	STAT TIONS	% IMP	ROOMS	STAT TIONS	% IMP	ROOMS	STAT TIONS	% IMP	ROOMS	STAT TIONS	% IMP
A	TEACHING	73,753	41.48		74,054	41.65		74,094	41.65		75,554	41.65		74,554	41.65	
B	EDUC. RESOURCES	2,266	17.53		2,266	17.53		2,266	17.53		2,266	17.53		2,266	17.53	
C	COLLEGE SERVICES	7,140	4.02		7,330	4.12		7,330	4.12		7,320	4.12		7,320	4.12	
D	TOTAL NASF	121,828	68.51		121,828	68.51		121,828	68.51		121,828	68.51		121,828	68.51	
E	BUILDING SERVICE	55,988	31.49		55,988	31.49		55,988	31.49		55,988	31.49		55,988	31.49	
F	TOTAL NET	177,816	100.00		177,816	100.00		177,816	100.00		177,816	100.00		177,816	100.00	
G	RESIDENCES															
H	NON EDUCATIONAL															
I	UNCOVERED (ACRES)	.6			.6			.6			.6			.6		
J	TEACHING STATIONS	1,567			1,569			1,569			1,569			1,569		





CAMPUS SUMMARY

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

CAMPUS 04 ST. JAMES

FACILITY TYPE TOTAL

GRP CATEGORY & NAME	1984 - 85				1985 - 86				1986 - 87				1987 - 88				1988 - 89			
	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$
A 01 CLASSROOM	22	247	5471	24	2391	5273	24	3281	5273	24	3281	5273	24	3281	5273	24	3281	5273	24	3281
A 02 LABORATORY	25	342	5271	24	3391	5273	24	3281	5273	24	3281	5273	24	3281	5273	24	3281	5273	24	3281
A 03 OFFICE	154	349	40659	15	413	3861	15	413	3861	15	413	3861	15	413	3861	15	413	3861	15	413
A 04 SERVICE	11	303	2429	11	243	21668	11	243	21668	11	243	21668	11	243	21668	11	243	21668	11	243
A 05 LIBRARY	13	13	10933	13	13	10933	13	13	10933	13	13	10933	13	13	10933	13	13	10933	13	13
A 06 LIBRARY RESOURCE	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30
A 07 AUDIO VISUAL	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30
A 08 AUDIO VISUAL EDUCATION	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30	10933	13	30
A 09 DINING	16	600	11656	16	600	11656	16	600	11656	16	600	11656	16	600	11656	16	600	11656	16	600
A 10 HEALTH	4	4	469	4	4	469	4	4	469	4	4	469	4	4	469	4	4	469	4	4
A 11 REST ROOM	4	150	2377	4	150	2377	4	150	2377	4	150	2377	4	150	2377	4	150	2377	4	150
A 12 CUSTODIAL PLANT	107	15	2782	107	15	2782	107	15	2782	107	15	2782	107	15	2782	107	15	2782	107	15
A 13 PHYSICAL PLANT	202	718	202	202	718	202	202	718	202	718	202	718	202	718	202	202	718	202	718	202
A 14 GENERAL SERVICE	3	3	438	3	3	438	3	3	438	3	3	438	3	3	438	3	3	438	3	3
A 21 INACTIVE	3	3	438	3	3	438	3	3	438	3	3	438	3	3	438	3	3	438	3	3
A TOTAL	909	5717	392090	910	5782	391487	910	5782	391487	910	5782	391487	910	5782	391487	910	5782	391487	910	5782
H 50 UNCOVERED AREAS	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217
TOTAL	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217	6.3	3	217

GRP CATEGORY & NAME	1984 - 85				1985 - 86				1986 - 87				1987 - 88				1988 - 89			
	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$	ROOMS	TOTAL TONS	AREA IMP	\$
A TEACHING	148,688	31.92	152,119	38.86	152,119	38.86	152,119	38.86	152,119	38.86	152,119	38.86	152,119	38.86	152,119	38.86	152,119	38.86	152,119	38.86
B EDUC. RESOURCES	23,377	1.06	23,377	1.06	23,377	1.06	23,377	1.06	23,377	1.06	23,377	1.06	23,377	1.06	23,377	1.06	23,377	1.06	23,377	1.06
C COLLEGE SERVICES	39,116	10.01	39,116	10.01	39,116	10.01	39,116	10.01	39,116	10.01	39,116	10.01	39,116	10.01	39,116	10.01	39,116	10.01	39,116	10.01
D TOTAL NASF	285,290	72.76	285,290	72.87	285,290	72.87	285,290	72.87	285,290	72.87	285,290	72.87	285,290	72.87	285,290	72.87	285,290	72.87	285,290	72.87
E BUILDING SERVICE	106,800	27.24	106,197	27.13	106,197	27.13	106,197	27.13	106,197	27.13	106,197	27.13	106,197	27.13	106,197	27.13	106,197	27.13	106,197	27.13
F TOTAL NET	392,080	100.00	391,487	100.00	391,487	100.00	391,487	100.00	391,487	100.00	391,487	100.00	391,487	100.00	391,487	100.00	391,487	100.00	391,487	100.00
F RESIDENCES																				
G NON EDUCATIONAL																				
H UNCOVERED (ACRES)	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3	6.3
TEACHING STATIONS	4,110	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233	4,233

86-07-25

## ACTS SPACE SYSTEM

## TAPERIAL

## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL WEISD-EXENTS ARE IN SQUARE METERS OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GROUP 990.00 CAMPUS 00 000.00

FACILITY TYPE 1.000

GRP	CATEGORY	1984	1985	1986	1987	1988	1989
#	NAME	ROOMS	STAIR	AREA	ROOMS	STAIR	AREA
		1000	1000	1000	1000	1000	1000
A	01 CLASSROOM	43	1233	25609	43	1233	25609
A	02 LABORATORY	2	16	378	2	16	378
A	03 OFFICE	30	803	711	29	711	711
A	04 CLASSROOM SERVICE	4	4	277	4	4	277
A	05 OFFICE SERVICE	4	4	277	4	4	277
A	06 OFFICE SERVICE	4	4	277	4	4	277
A	07 OFFICE SERVICE	4	4	277	4	4	277
A	08 OFFICE SERVICE	4	4	277	4	4	277
A	09 AUDIO VISUAL	36	36	1134	36	36	1134
A	10 LOUNGE	20	20	444	20	20	444
A	11 DINING	20	20	444	20	20	444
A	12 RECEPTION	18	18	408	18	18	408
A	13 RECEPTION	18	18	408	18	18	408
A	14 RECEPTION	18	18	408	18	18	408
A	15 RECEPTION	18	18	408	18	18	408
A	16 PHYSICAL PLANT	18	18	408	18	18	408
A	17 PHYSICAL PLANT	18	18	408	18	18	408
A	18 PHYSICAL PLANT	18	18	408	18	18	408
A	19 PHYSICAL PLANT	18	18	408	18	18	408
A	20 PHYSICAL PLANT	18	18	408	18	18	408
A	21 UNACTIVE	1	1	133	1	1	133
	TOTAL	259	1840	83555	249	1839	83555
H	50 UNCOVERED AREAS	1	40	.3	1	40	.3
	TOTAL	1	40	.3	1	40	.3

	AREA	%	AREA	%	AREA	%	AREA	%
	IMP		IMP		IMP		IMP	
A	28,894	34.57	29,756	35.61	29,756	35.61	29,756	35.61
B	1,155	1.39	1,155	1.39	1,155	1.39	1,155	1.39
B	1,155	1.39	1,155	1.39	1,155	1.39	1,155	1.39
C	1,155	1.39	1,155	1.39	1,155	1.39	1,155	1.39
D	4,591	5.35	4,591	5.35	4,591	5.35	4,591	5.35
E	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65
E	33,964	40.65	33,964	40.65	33,964	40.65	33,964	40.65
F	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00
F	83,555	100.00	83,555	100.00	83,555	100.00	83,555	100.00
G	NON EDUCATIONAL							
H	UNCOVERED (ACRES)	.3	.3	.3	.3	.3	.3	.3
	TEACHING STATIONS	1,331	1,331	1,331	1,331	1,331	1,331	1,331



## MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

## IMPERIAL

NOTE: ALL MEASUREMENTS ARE IN SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GEORGE BROWN CAMPUS 14 HEALTH SCIENCES

FACILITY TYPE TOTAL

CPR CATEGORY NAME	1984				1985				1986				1987				1988			
	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP	ROOMS	STAT	AREA	IMP
A 01 CLASSROOM	22	507	11511	21	537	12407	21	537	12407	21	537	12407	21	537	12407	21	537	12407	21	537
A 02 OFFICE	30	662	4909	27	530	42260	27	530	42260	27	530	42260	27	530	42260	27	530	42260	27	530
A 03 CLASSROOM SERVICE	10	240	2040	12	232	2224	12	232	2224	12	232	2224	12	232	2224	12	232	2224	12	232
A 04 OFFICE SERVICE	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10	10
A 05 OFFICE RESOURCE	2	12	12	3	170	1713	3	170	1713	3	170	1713	3	170	1713	3	170	1713	3	170
A 06 DINING	6	173	2021	3	171	25340	3	171	25340	3	171	25340	3	171	25340	3	171	25340	3	171
A 07 HEALTH	12	22	1137	13	24	1137	13	24	1137	13	24	1137	13	24	1137	13	24	1137	13	24
A 08 HEALTH	12	18	1688	12	18	1688	12	18	1688	12	18	1688	12	18	1688	12	18	1688	12	18
A 09 CUSTODIAL PLANT	12	287	2885	12	287	2885	12	287	2885	12	287	2885	12	287	2885	12	287	2885	12	287
A 10 CIRCULATION	31	2087	2087	29	2087	2087	29	2087	2087	29	2087	2087	29	2087	2087	29	2087	2087	29	2087
A 11 RESIDENCE	150	861	58480	140	887	57509	140	887	57509	140	887	57509	140	887	57509	140	887	57509	140	887
A 12 TOTAL	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
M 50 UNCOVERED AREAS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
A 01 TEACHING	12	201	3518	12	175	3604	12	175	3604	12	175	3604	12	175	3604	12	175	3604	12	175
A 02 RESOURCES	12	201	3518	12	175	3604	12	175	3604	12	175	3604	12	175	3604	12	175	3604	12	175
A 03 RESOURCES	12	201	3518	12	175	3604	12	175	3604	12	175	3604	12	175	3604	12	175	3604	12	175
A 04 COLLEGE SERVICES	3	1003	8000	3	397	929	3	397	929	3	397	929	3	397	929	3	397	929	3	397
TOTAL NASF	26	455	7049	26	380	7215	26	380	7215	26	380	7215	26	380	7215	26	380	7215	26	380
E BUILDING SERVICE	11	077	2951	10	181	2785	10	181	2785	10	181	2785	10	181	2785	10	181	2785	10	181
TOTAL NET	37	532	10000	36	561	10000	36	561	10000	36	561	10000	36	561	10000	36	561	10000	36	561
F RESIDENCES	20	948	20948	20	948	20948	20	948	20948	20	948	20948	20	948	20948	20	948	20948	20	948
G NON EDUCATIONAL	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3
H UNCOVERED (ACRES)	572	572	572	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577	577
TEACHING STATIONS																				

R6-07-25

OCTS SPACE SYSTEM

REPORT SET MU0359

SPC-RPT-03

IMPERIAL

MULTIPLE YEAR CATEGORY ANALYSIS - CAMPUS SUMMARY

NOTE: ALL MEASUREMENTS ARE IN SQUARE METERS OR SQUARE FEET EXCEPT UNCOVERED AREA WHICH IS ACRES OR HECTARES

COLLEGE GROUPS AND CAMPUS OR CENTRAL ADMIN

FACILITY TYPE TOTAL

GRP CATEGORY	FACILITY NAME	1984			1985			1986			1987			1988		
		ROOMS	SQAL	AREA IMP	ROOMS	SQAL	AREA IMP	ROOMS	SQAL	AREA IMP	ROOMS	SQAL	AREA IMP	ROOMS	SQAL	AREA IMP
C	04 OFFICE SERVICE	40	103	14242	40	103	14242	40	103	14242	40	103	14242	40	103	14242
C	07 OFFICE SERVICE	10	27	2726	10	27	2726	10	27	2726	10	27	2726	10	27	2726
C	12 COURSE	1	62	1347	1	62	1347	1	62	1347	1	62	1347	1	62	1347
C	13 LABORATORY	1	13	1597	1	13	1597	1	13	1597	1	13	1597	1	13	1597
C	14 REST ROOM	4	13	280	4	13	280	4	13	280	4	13	280	4	13	280
C	17 CUSTODIAL	1	1	741	1	1	741	1	1	741	1	1	741	1	1	741
C	18 PHYSICAL PLANT	6	22	243	6	22	243	6	22	243	6	22	243	6	22	243
C	19 CIRCULATION SERVICE	2	1	148	2	1	148	2	1	148	2	1	148	2	1	148
C	21 UNACTIVE	1	1	283	1	1	283	1	1	283	1	1	283	1	1	283
TOTAL		94	207	23743	94	207	23743	94	207	23743	94	207	23743	94	207	23743
H	50 UNCOVERED AREAS	2	40	.4	2	40	.4	2	40	.4	2	40	.4	2	40	.4
TOTAL		2	40	.4	2	40	.4	2	40	.4	2	40	.4	2	40	.4
		AREA IMP	\$		AREA IMP	\$		AREA IMP	\$		AREA IMP	\$		AREA IMP	\$	
A	TEACHING															
B	EDUC. RESOURCES	15,968	71.47		15,968	71.47		15,968	71.47		15,968	71.47		15,968	71.47	
C	OFFICE	2,377	10.01		2,377	10.01		2,377	10.01		2,377	10.01		2,377	10.01	
D	COLLEGE SERVICES	19,345	81.48		19,345	81.48		19,345	81.48		19,345	81.48		19,345	81.48	
TOTAL NASP		4,398	18.52		4,398	18.52		4,398	18.52		4,398	18.52		4,398	18.52	
E	BUILDING SERVICE	23,743	100.00		23,743	100.00		23,743	100.00		23,743	100.00		23,743	100.00	
TOTAL NET		23,743	100.00		23,743	100.00		23,743	100.00		23,743	100.00		23,743	100.00	
F	RESIDENCES															
G	NON EDUCATIONAL															
H	UNCOVERED (ACRES)	.4			.4			.4			.4			.4		

## NOTES TO TABLE B-3

### FACILITIES ANALYSIS

This report displays unit space availabilities per FTE students for the total College in 1985/86.

- The number of FTE's (all programs) was obtained from Table A-7 as per MYP guidelines.
- The ratios of FTE to net available square feet were obtained by dividing the area in the specific category of space obtained from Table B-2 by the FTE's displayed for each year of the Plan at the top of the report.

Table B-3

## FACILITIES ANALYSIS REPORT

## COLLEGE TOTAL

	1985/86 ACTUAL
No. of FTE's (all programs) From Table A-7	11743
Available Square Feet Per FTE	
TEACHING SPACE	
Classroom Space/FTE	13.40
Laboratory Space/FTE	15.42
Shop Space/FTE	17.86
Total Teaching Space/FTE	46.68
Educational Resources/FTE	11.55
Office Space/FTE	11.60
College Services/FTE	7.05
Total Net Assignable Space/FTE	76.88
Building Services/FTE	31.06
Total Net Area/FTE	107.95

NOTES TO TABLE B-4

TEACHING ROOM USAGE -- 1985/86 COLLEGE SUMMARY

This table reports the average utilization of teaching rooms for the total College during three separate weeks deemed to be representative of College teaching space usage.

The data are displayed in two time frames in the representative weeks.

- week-day usage: 6:00 to 18:00 hours Monday through Friday
- evening and weekend: 18:00 to 6:00 hours Monday through Friday  
18:00 to 6:00 hours Friday to following Monday

The individual room hours for each period of Summer, Fall and Winter were acquired by a survey of room use during the weeks indicated in the Table.

Table B-4  
TEACHING ROOM USAGE  
1985/86 COLLEGE SUMMARY

	Average Room Contact Hours Per Week			
	Summer 1985	Fall 1985	Winter 1986	
Week Chosen	Week of May 27	Week of Oct. 7	Week of Feb. 10	
Weekdays				
Classrooms	15.14	26.78	26.98	
Laboratories	8.60	26.00	25.66	
Shops	12.84	21.78	25.54	
All Teaching Rooms	12.57	25.54	26.25	
Evenings and Weekends				
Classrooms	2.29	6.16	6.12	
Laboratories	2.23	5.39	5.09	
Shops	0.61	4.81	0.29	
All Teaching Rooms	1.94	5.64	5.41	

appendix c

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## financial data

NOTES TO TABLES C-1, C-2 and C-3

**COLLEGE REVENUE AND EXPENDITURES**

All values displayed in these tables are in thousands of dollars rounded by line item to the nearest thousand.

Debt interest is excluded from both the revenue and expense tables.

**INFORMATION SOURCES:**

- 1985/86 (Actual) - Analysis of Operating Revenue (Schedule 1) March 31, 1986.
- Summary of Expenditures by Cost Group (Financial Spread Sheet prepared by the College's Accounting Department).



TABLE C - 1

REPORT SET NO: 3219	OCIS FINANCIAL SYSTEM	FS010A	DATE 25 SEP 86
GRBR COLLEGE	COLLEGE REVENUE/EXPENDITURE SUMMARY	PAGE 1 OF 1	
	1985/86 (ACTUAL) (\$000)		
1. OPERATING FUND BALANCE (BEGINNING OF YEAR)	4,567		
2. REVENUE			
PROVINCIAL GRANT & REIMBURSEMENT	59,066		
TUITION FEES	6,933		
ANCILLARY INCOME	1,817		
ALL OTHER SOURCES OF FUNDS	9,769		
TOTAL COLLEGE REVENUE	77,585		
3. EXPENDITURE			
TOTAL PROGRAM COST	72,883		
FIXED ASSETS	2,061		
GROSS ANCILLARY EXPENDITURE	2,666		
TOTAL COLLEGE EXPENDITURE	77,604		
4. SURPLUS (DEFICIT) FOR THE YEAR	19-		
5. OPERATING FUND BALANCE (END OF YEAR)			
UNAPPROPRIATED	548		
APPROPRIATED	4,000		
TOTAL	4,548		

REPORT SET NO: 3219	OCIS FINANCIAL SYSTEM	FS010A	DATE 25 SEP 86
GRBR COLLEGE	COLLEGE REVENUE SUMMARY		PAGE 1 OF 2
	1985/86 (ACTUAL) (\$000)		
<b>1. GRANT PROGRAMS</b>			
FORMULA OPERATING GRANT ADJUSTMENTS	35,302		
SUB-TOTAL	35,302		
TUITION ADD-ONS	6,873 1,028		
SALE OF COURSE PRODUCT/SERVICE	1,153		
SUB-TOTAL	9,054		
GRANT PROGRAMS - TOTAL REVENUE	44,356		
<b>2. OTHER PART-TIME</b>			
TUITION SALE OF COURSE PRODUCT/SERVICE	60		
OTHER PART-TIME - TOTAL REVENUE	60		
<b>3. DAY RATE PROGRAMS</b>			
AT-OTA PER DIEM FUNDING ADJUSTMENTS	14,482		
ADD-ONS - PREMISE RENTAL - EQUIPMENT RENTAL	550		
SALE OF COURSE PRODUCT/SERVICE			
AT-OTA - TOTAL REVENUE	15,032		
APPRENTICE PER DIEM GRANT ADJUSTMENTS	5,342		
ADD-ONS - PREMISE RENTAL - EQUIPMENT RENTAL			
SALE OF COURSE PRODUCT/SERVICE			
APPRENTICE - TOTAL REVENUE	5,342		
DAY RATE PROGRAMS - TOTAL REVENUE	20,374		

1985/86  
 (ACTUAL)  
 (\$000)

4. TIBI AND CMITP

TIBI  
 PROVINCIAL GRANT  
 ADJUSTMENTS  
 NON-GRANT INCOME

1.882  
 13  
 1.894

TIBI - TOTAL REVENUE

CMITP  
 CMITP GRANT  
 ADJUSTMENTS

176  
 176

CMITP - TOTAL REVENUE

TIBI AND CMITP - TOTAL REVENUE

2.071

5. SPECIAL PROJECTS

SPECIAL PROJECTS REVENUE  
 EMPLOYER SPONSORED TRAINING  
 TUITION  
 SALE OF COURSE PRODUCT/SERVICE

5.232

SPECIAL PROJECTS - TOTAL REVENUE

5.232

6. OTHER REVENUE

INVESTMENT INCOME  
 CONTRACTED EDUCATIONAL SERVICES  
 COMPUTER REVENUE  
 PREMISE RENTAL REVENUE  
 OCAP ADMIN AND STIPENDS  
 MISCELLANEOUS

848  
 857  
 156  
 616  
 894

OTHER REVENUE - TOTAL

3.371

7. GROSS ANCILLARY INCOME

1.817

8. GRANT IN LIEU OF MUNICIPAL TAXES

305

9. SUMMARY

TOTAL COLLEGE REVENUE

77.585

COLLEGE REVENUE (EXCLUDING)  
 ANCILLARY

75.768

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TABLE C-3

REPORT SET NO: 3219	OCIS FINANCIAL SYSTEM	FS010A	DATE 25 SEP 86
GRBR COLLEGE	COLLEGE EXPENDITURE SUMMARY		PAGE 1 OF 3
	1985/86 (ACTUAL) (\$0000)		
<b>1. GRANT PROGRAMS</b>			
FULL-TIME APPROVED POST-SECONDARY			
ACADEMIC	22,979		
ADMINISTRATION	2,616		
PLANT & PROPERTY	2,915		
STUDENT SERVICES	2,520		
EDUCATIONAL RESOURCES	1,222		
FTPS PROGRAM			
OPERATING COSTS	32,252		
PART-TIME FUNDED			
ACADEMIC	2,129		
ADMINISTRATION	548		
PLANT & PROPERTY	609		
STUDENT SERVICES	527		
EDUCATIONAL RESOURCES	255		
PTPS PROGRAM			
OPERATING COSTS	4,069		
TUITION SHORT			
ACADEMIC	4,407		
ADMINISTRATION	428		
PLANT & PROPERTY	548		
STUDENT SERVICES	413		
EDUCATIONAL RESOURCES	200		
TUITION SHORT PROGRAM			
OPERATING COSTS	5,996		
<b>2. OTHER PART-TIME</b>			
ACADEMIC	1,568		
ADMINISTRATION	307		
PLANT & PROPERTY	340		
STUDENT SERVICES	294		
EDUCATIONAL RESOURCES	143		
OTHER PART-TIME PROGRAM			
OPERATING COSTS	2,653		
TOTAL GRANT PROGRAMS			
AND OTHER PART-TIME			
OPERATING COSTS	44,969		

1985/86  
 (ACTUAL)  
 (\$000)

3. DAY RATE PROGRAMS

ADULT TRAINING - OTA  
 ACADEMIC  
 ADMINISTRATION 9,384  
 PLANT & PROPERTY 965  
 STUDENT SERVICES 1,181  
 EDUCATIONAL RESOURCES 929  
 451

AT-OTA PROGRAM  
 OPERATING COSTS 12,910

APPRENTICE

ACADEMIC  
 ADMINISTRATION 4,086  
 PLANT & PROPERTY 329  
 STUDENT SERVICES 364  
 EDUCATIONAL RESOURCES 315  
 153

APPRENTICE PROGRAM  
 OPERATING COSTS 5,247

TOTAL DAY RATE PROGRAMS  
 OPERATING COSTS 18,156

4. TIBI AND CMTIP

TIBI  
 ACADEMIC  
 ADMINISTRATION 1,830  
 PLANT & PROPERTY 121  
 STUDENT SERVICES  
 EDUCATIONAL RESOURCES

TIBI PROGRAM  
 OPERATING COSTS 1,950

CMTIP

ACADEMIC  
 ADMINISTRATION 81  
 PLANT & PROPERTY  
 STUDENT SERVICES  
 EDUCATIONAL RESOURCES

CMTIP PROGRAM  
 OPERATING COSTS 81

TOTAL TIBI AND CMTIP  
 OPERATING COSTS 2,032

1985/86  
 (ACTUAL)  
 (\$000)

5. SPECIAL PROJECTS

ACADEMIC	4.260
ADMINISTRATION	1.739
PLANT & PROPERTY	191
STUDENT SERVICES	165
EDUCATIONAL RESOURCES	80
	-----
TOTAL SPECIAL PROJECTS OPERATING COSTS	6.435

TOTAL PROGRAM OPERATING COST  
 (SUM OF ITEMS 1 - 5)

71.592

6. MUNICIPAL TAX - PER CAPITA

305

7. N/S PREMISE & EQUIPMENT RENTAL

986

TOTAL PROGRAM COST

72.883

8. FIXED ASSETS

2.061

9. GROSS ANCILLARY EXPENDITURE

2.660

TOTAL COLLEGE EXPENDITURE

77.604

appendix d

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## staff data

#### NOTES TO TABLE D-1

##### FULL-TIME STAFF

The full-time staff reported in this table represent the actual (1985/86) inventory of staff recorded in November 1985. The distribution of teaching staff between Group 1 and Group 2 is based on a full-time equivalent formula. The ratio of annual teaching hours by student type (e.g., post-secondary, apprentice) was applied to the inventory of full-time staff.

##### INFORMATION SOURCES

- Full-Time Teaching Hours Report (Personnel Department, Aug. 1986)



TABLE D-1  
FULL-TIME STAFF

		1985/86 Actual
Teaching Staff	Group 1 (Academic Post-Secondary)	348
	Group 2 (Excluding Nursing)	232
	Nursing	71
	Counsellors	42
	Librarians	4
	Total	697
Support Staff		433
Administration		108
Other		20
Total College Full-Time Staff		1258

## NOTES TO TABLE D-2

### TEACHING CONTACT HOURS

Data displayed in this table should be treated with caution. Arbitrary assumptions made in the distribution of unallocated teaching contact hours may have introduced bias to subcategory totals within the Full-Time Post-Secondary block.

This Table does not contain hours for External Educational Projects which are reported in Table A-8.

### INFORMATION SOURCES

Full-Time Teaching Contact Hours

- Attendance Summary Report - April 1, 1985 to March 31, 1986 (Personnel Dept.)

Part-Time and Extension Teaching Contact Hours

- Research and Planning Historical Data - April 1, 1985 to March 31, 1986

Student Contact Hours

- Table A-4, Full-Time Post-Secondary Student Contact Hours
- Table A-5, Part-Time Student Contact Hours
- Table A-6, Industrial Training Programs (Training Days x 6 hours/day)

Table D-2

## TEACHING CONTACT HOURS

		1985/86		
		Total Student Contact Hours	Total Teaching Contact Hours	SCH/TCH Ratios
Full-Time Post-Secondary	Applied Arts	1,575,658	52,370	30.1
	Business	1,322,715	53,335	24.8
	Technology	1,142,690	67,233	17.0
	Nursing	867,145	58,537	14.8
	Health (Other)	383,417	12,654	30.3
Subtotal FTPS		5,291,625	244,129	21.7
Adult Training (Full-time) 1 TD = 6 SCH		4,038,000	161,908	24.9
Apprentice-Ship 1 TD = 6 SCH	Full-Time (Block Release)	796,764	45,189	17.6
	Other	-	-	-
Part-Time (including P.T. Adult Training & TIBI I,II,III)		1,758,547	75,965	23.1
Total (excluding GIT and Special Projects)		11,884,936	527,191	22.5
Total		11,884,936	530,301	22.4

## NOTES TO TABLE D-3

### STAFF SALARIES AND BENEFITS

All values displayed with the exception of "Average Annual Salary of Full-Time Teaching Staff" were computed from data reported in the O.C.I.S. financial system. The faculty - average salary - represents a nominal value extracted from the O.C.I.S. - Staff System in the month of May, 1986.

### INFORMATION SOURCES

#### Staff Salaries and Benefits

- O.C.I.S. Financial Model - report FS005A, 25-Sep-86.
- Personnel department - O.C.I.S. evaluation, Aug., 86.

TABLE D - 3  
STAFF SALARIES AND BENEFITS

	1985/86 ACTUAL
FULL-TIME TEACHING STAFF	
Salaries	28,611,702
Benefits	2,668,635
Total Salaries & Benefits	31,280,337
TOTAL TEACHING STAFF	
Salaries	32,972,280
Benefits	3,074,464
Total Salaries & Benefits	36,046,744
NON-TEACHING STAFF	
Salaries	18,647,658
Benefits	2,351,980
Total Salaries & Benefits	20,999,638
ALL STAFF	
Salaries	51,619,938
Benefits	5,426,444
Total Salaries & Benefits	57,046,382
Average Annual Salary of Full-time Teaching Staff	42,482.99

Note: Termination Gratuities are not included in this table.



appendix e

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## financial indices

NOTES TO TABLE E-1

**FINANCIAL INDICES - COLLEGE SUMMARY**

All displayed values, except 'Average Annual Salary' were computed from data generated for Tables A-7, A-8, D-2, D-3 and C-3.

**Information Sources:**

Program Operating Cost and Total Expenditures

- College Expenditure Summary (O.C.I.S. Financial System, Report Set No: 3219 - FS010A-25-Sep-86)

Teaching Contact Hours (TCH)

- G.B.C. Personnel Department (E.I.S.) Attendance System, (Aug. 86)

Student Contact Hours (SCH)

- Research and Planning SCH-Model (July,86)

Expenditure Ratios

- O.C.I.S. Financial Reports (FS011A-Set No: 3218 = 25-Sep-86)



TABLE E - 1  
FINANCIAL INDICES - COLLEGE SUMMARY

	1985/86 ACTUAL
Total Program Operating Cost (\$000) (excluding GIT & Special Projects)	65,076
Total College Expenditures (\$000)	77,604
Total Program Operating Cost per SCH*	5.48
Total College Expenditures per SCH	6.53
Total Program Operating Cost per TCH*	122.71
Total College Expenditure per TCH	146.34
Total Pro. Op. Cost per FTE Student*	5,511
Total College Expend. per FTE Student	6,572
- Teaching Staff Salaries per FTE student	2,792
- Teaching Staff Benefits per FTE Student	260
Total Teaching Staff Salaries & Ben. per FTE Student	3,052

\*Excluding GIT and Special Projects

TABLE E - 1

## FINANCIAL INDICES - COLLEGE SUMMARY (cont'd)

	1985/86 ACTUAL
Academic Cost Percentage of Total Program Operating Cost*	71.2
Administration Cost Percentage*	8.2
Plant Cost Percentage*	9.2
Student Services Cost Percentage*	7.7
Educational Resources Percentage*	3.7
	100 %
Teaching Staff Salaries & Benefits Percentage*	53.8
Non-Teaching Staff Salaries & Benefits Percentage*	27.6
All Other Resource Cost Percentage* (of Total Program Operating Cost)	18.6
	100 %

\*Excluding GIT and Special Projects

appendix f

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programs

## NOTES TO TABLE F-1

### AVERAGE PROGRAM HOURS

These figures represent the average (arithmetic mean) duration of full-time post-secondary programs by category as defined by the Ministry of Colleges and Universities. Program duration for Diploma Nursing and Post-Diploma Nursing are reported independently due to the large variance in program length.

### INFORMATION SOURCES

Program/Course data base.

TABLE F-1  
AVERAGE PROGRAM HOURS

		1985/86	
		Average Annual Program Duration/Wks.	Average Weekly Program Hours
Full-Time Post- Secondary	Applied Arts	33	29
	Business	34	24
	Technology	35	26
	Nursing	D=41 PD=11	D=28 PD=26
	Health (Other)	35	28
FTPS PROGRAM AVERAGE		34	27

D = Diploma Nursing Programs  
PD = Post-Diploma Nursing Programs

## NOTES TO TABLE F-2

### PROGRAM EVALUATED

Four programmes were evaluated during 1986-86. In each case, the programme was reviewed by a team of 3 to 5 members from the related field. The teams conducted a few days of exhaustive on-site visits including interviews with senior college administration, divisional administration, faculty, students, graduates and employers of graduates. The surveys were based on the following nine areas:

1. Administration and Divisional Structure
2. Budget and Financial Support (College)
3. Budget and Financial Support (Students)
4. College Physical Plant Facilities
5. Curriculum Format and Organization
6. Learning Resources
7. Student Demographics
8. Educational and Program Research
9. Continuing Education

Recommendations for changes and improvements were presented for approval to each of the respective advisory committees. The dean wrote a response to the recommendations made, and the final reports will be submitted to the Board of Governors.

Table F - 2  
PROGRAMS EVALUATED IN 1985/86

MCU or CCDO Number	PROGRAM TITLE	TYPE OF PROGRAM	DURA- TION	LOCATION	METHODOLOGY	STANDARDS AND CRITERIA
41627	DENTAL ASSISTING	Health F.T.P.S.	2	Casa Loma Campus	Survey by Evaluation Team	The survey team are members from Canadian Dental Association. The program received full acce- ptation for a five year period.
51627	DENTAL HYGIENE	Health F.T.P.S.	2	Casa Loma Campus	Survey by Evaluation Team	Same as above.
61626	DENTURE THERAPY	Health F.T.P.S.	5	Casa Loma Campus	Survey by Evaluation Team	The survey team consists of professional Denture Therapists. 35 recommendations for change and improvement.
52209	FITNESS INSTRUCTOR	Health F.T.P.S.	4	Casa Loma Campus	Survey by Evaluation Team	Evaluated by members of Advisory Committee from the fitness work area. 34 recom- mendations were submitted.

# NOTES TO TABLE F-3

## PROGRAM CHANGES (Full-Time Post-Secondary)

This Table identifies new programs, started or proposed, for the period 1986/87 to 1987/88. Major modifications to existing programs are also included.

## INFORMATION SOURCES

All data contained in this Table were acquired from records maintained by Office of the Vice-President 'Academic'.



TABLE F-3

## PROGRAM CHANGES

(Full-Time Post-Secondary)

## New Programs

Program Title	Type (and division - P.S. only)	Duration	Started or Proposed	Projected FTE Enrolments		Projected Graduates	
				1986/87	1987/88	1986/87	1987/88
General Arts & Science	Post-Sec. Applied Arts	2 years 4 semesters	Approved, starting January 1987.	50	80	-	-
Support Care	Post-Sec. Applied Arts	1 year 2 semesters	Pending approval. Starting January 1987.	30	30	-	26
Recording & Information Management	Post-Sec. Business	2 years 4 semesters	Approved. Starting September 1986.	15	20	-	-
Mould Making Technician	Post-Sec. Technology	2 Years 4 Semesters	Pending Approval, Starting September 1987.	20	20	-	18

TABLE F-3

## PROGRAM CHANGES

(Full-Time Post-Secondary)

## Major Modification to Existing Programs

Program Title	Type (and division - P.S. only)	Duration	Program Changes	Projected FTE Enrollments		Projected Graduates	
				1986/87	1987/88	1986/87	1987/88
Day Care Assistant	Post-Sec. Applied Arts	1 year 2 semesters	Revision of existing Nursery Aide program	35	60	-	28
Perinatal Intensive Care Nursing	Post-Diploma Health	1 semester 15 weeks	Revision of existing Registered Nurse, Neo-natal Intensive Care Program. New title with new option.	20	20	20	50
Diploma Nursing	Post-Sec. Health	3 years 6 semesters	Modification of duration, delivery and course content.	240	(Jan.) 120 (Sept) 220	-	-
Chiropady	Post-Sec. Health	3 years 6 semesters	Modification of duration, course objectives & course content, including the extension of clinical experience.	46	46	28	35
Tool Making Technician	Post-Sec. Technology	64 weeks, non-semestered	Changed from 2 years to non-semestered program.	20	-	20	-

appendix g

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## physical plant and property

## NOTES TO TABLE G-1

### PHYSICAL PLANT OPERATING COST SUMMARY

This table displays expenditure related to the entire activity managed by the Physical Resources department which includes caretaking, maintenance, engineering, security, communications (switchboard and mailroom) and transportation. Capital expenditures are excluded. Per-Capita taxation was adjusted out of plant expenditure.

The reader is cautioned in using Cost per SCH ratios for comparative purposes. This ratio is very sensitive to the wide variance in type of programmes offered by the college.

### INFORMATION SOURCES

- Audited Financial Statements, March 31, 1986 - Schedule 6
- G.B.C. Year End Expenditure Report 21-May-86
- Research and Planning SCH Model - July, 86
- OCIS Space System - College Summary
- Full-Time Student - 'Active Students Report' (Dec., 85)
- Full-Time Equivalent Staff - Detail Complement List E002 7-Oct-86

T A B L E 8 - 1

PHYSICAL PLANT OPERATING COST SUMMARY  
1985/86

ACCOUNT	Functions							
	(1) Admin.	(2) Maint.	(3) Cleaning	(4) Utilities	(5) Grounds Keeping	(6) Security & Traffic	(7) Facilities Operating (Sum of Total)	(8) Other Alterations
Salaries	204,948	1,065,408	1,770,409	115,031			3,155,796	154,911
Fringe Benefits	23,507	111,943	225,471	12,080			373,001	37,646
Contract Services			51,516			286,404	337,920	16,595
Supplies	36,244	550,252	119,160	56,923	17,121		779,700	393,453
Equip. & Equip. Supp.		38,168					38,168	85,057
Travel & Conference	9,730						9,730	
Transportation Veh.								
Rent								
Refuse Removal			27,210				0	48,079
Water							27,210	752,670
Electricity				101,645			101,645	
Fossil Fuel				1,006,888			1,006,888	
Insurance				343,057			343,057	
Miscellaneous							0	68,628
Taxes							0	185,338
							0	487,131
							(9)	(10)
TOTAL	274,429	1,765,771	2,193,766	1,635,624	17,121	286,404	6,173,115	1,973,914
% of Total Fac. Op.	4.4	28.6	35.5	26.5	0.3	4.6	100	650,016
Rel. Bldg. Area (Net Square Feet)								
Related SCH		1,245,990					1,245,990	
LIP Grant Funding		12,365,902					12,365,902	
FTE Staff	4.5	29.0	78.0	3.0	0	0	114.5	13.0
COLLEGE DATA								
TOTAL COST (9+10+11)=								8,797,045

- (a) Total Buildings (owned & rented) 1,267,619 Net sq. ft.  
1,378,156 gross sq. ft.  
(b) Total Area 11.9 acres. \*\*Maintained area 11.9 acres.  
(c) Total college Operating Costs for the year \$ 73,481,710  
(d) Total College Full-Time Enrollment, Fall Headcount 9,889  
(e) Total College Student Contact Hours 12,761,477

FACTORS			Cost		Cost	
			/Net Sq. Ft.		Per SCH	
(1) Administration			0.22		0.022	
(2) Maintenance			1.42		0.143	
(3) Cleaning			1.76		0.177	
(4) Utilities			1.31		0.132	
(5) Groundskeeping (cost/maint.acres)			1438.74		0.001	
(6) Security and Traffic			0.23		0.023	
(7) Facilities Operating			4.95		0.499	
(8) Facilities Operating as a % of total College Operating Cost						
(9) Net sq.ft./FTE Cleaning Staff					15,974	
					8.40%	

\* The actual area for which costs are included.  
\*\* Including landscaped areas, areas of roads,  
parking lots and outdoor recreation fields.